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Date: March 20, 2013

To: Senator John Arthur Smith, Chair, Senate Finance Committee,
Representative Luciano "Lucky" Varela, Vice Chair, House Appropriation and Finance
Committee
2012 Legislative Finance Committee members 

From: David Abbey, Director, Legislative Finance Committee

Subject: Preliminary Fiscal Summary for 2013 Legislature

The session ended in the most dramatic and surprising fashion in modern memory, or perhaps since the Marshall/Davis filibuster of the "choo-choo train bill" in 1987. Yet the antecedents of the important fiscal bills that passed could be found in many hearings of the 2012 legislative interim – reforming unemployment compensation, pension reform, closing tax loopholes and lowering tax rates, investment in early childhood education and priority state infrastructure projects.

Attached is a General Fund financial summary. Page 5 details bills with a general fund impact that passed.

Revenue Measures. An omnibus tax package, House Bill 641, passed in the last minute of the session when the House concurred with the Senate amendment to effectively combine the Senate Finance Committee tax package (Senate Bill 538) into what was dubbed the "Breaking Bad" bill, the second try at the vetoed bill that amended the film credit. (The FIR is posted on the LFC website, page 9 of this packet presents the fiscal impacts.) The omnibus bill increases general fund revenue by \$10 million in both FY14 and FY15 with lost revenue from corporate income tax rate reductions and a phase-in of a single sales factor corporate income tax filing more than offset by savings from narrowing the high-wage jobs credit and limiting 2012 gross receipts tax changes for manufacturing. However, House Bill 641 reduces general fund revenue by an estimated \$38 million in FY16 and \$56 million in FY17.

Other revenue measures include Senate Bill 14 that extends the sustainable building credit (-\$5 million in FY15) and House Bill 120 exempting Burlington Northern and Santa Fe (BNSF) railway from the gross receipts tax on locomotive fuel. (Incidentally, the locomotive bill cleared the way for BNSF to release a \$50 million escrow payment that could be used for road construction.)

FY14 Recurring Appropriations. The House Bill 2 along with House Bill 1, the legislative “feed bill”, have FY14 recurring general fund appropriations of \$5.89 billion (page 10). This is an increase of \$245.9 million, or 4.4 percent, over FY13. The appropriations include \$88 million more for compensation and benefits, \$19.8 million to replace tobacco settlement revenue used temporarily for the Medicaid and other health budgets, and \$22 million for early childhood initiatives. Pages 11 through 16 detail FY14 appropriations by agency.

Public Schools. Appropriations for public education total \$2.57 billion, a 4.6 percent increase (see pages 17 and 18).

Principal issues in development of public school appropriations were maintenance of effort (MOE) for special education, increased funding for early learning and other initiatives, and formula funding (above-the-line) versus related appropriations (below-the-line).

The MOE problem dominated the early stage of budget development with cost estimates to fix both prior year and FY14 shortfalls reaching \$100 million. After further review, the Legislative Finance Committee (LFC) projects that growth in the state equalization guarantee of almost 4 percent will reduce the expected MOE shortfall. House Bill 2 includes a \$10 million categorical supplemental appropriation for special education to be distributed in the same proportion as formula funding. Also, House Bill 2 authorizes a \$16 million transfer from the state equalization appropriation to a supplemental special education appropriation if a requested federal workload waiver request is unsuccessful. Separately, House Bill 628 authorizes transfers from the operating reserve if the MOE patches in House Bill 2 are insufficient or don’t work.

House Bill 2 reflects an \$88 million, or 3.9 percent increase, in the state equalization guarantee with funding at or above FY13 levels for compensation, fixed costs, insurance, and unit growth. House Bill 2 has a \$3.6 million increase for categorical transportation funding.

General fund related appropriations increased \$16 million including \$13 million more for pre-K, K-3 plus, and the executive early reading initiative. House Bill 2 also has \$3 million more for other Executive education initiatives including early college high school, dropout prevention, workforce readiness, and STEM (science, technology, engineering and math) initiatives.

Higher Education. House Bill 2 appropriates \$796.5 million for higher education, \$32.8 million, or 45.1 percent, above FY13 (see page 19). House Bill 2 advances the move to performance funding with \$10.5 million for course completion, \$10.3 million for degree and certificate completion, and \$20.1 million of FY 13 performance funding carried forward. Categorical

funding for higher education increases \$8.7 million with increases for health sciences, agricultural extension, athletics, special schools, and \$5.9 million for compensation increases for all institutions, and research and public service projects. Separately, Senate Bill 113 has an additional \$10 million of tobacco settlement revenue earmarked for lottery scholarships in FY14.

Medicaid and Human Services. For the last decade Medicaid has been by far the greatest budget driver reflecting enrollment growth, medical inflation, and higher utilization. For FY14, the general fund appropriation for Medicaid increases \$24.8 million, or only 2.7 percent, to \$929.9 million. The bill includes additional federal funds to accommodate expansion of eligibility for adults to 138 percent of poverty scheduled January 1, 2014. The Medicaid expansion should result in savings from the state coverage initiative (SCI) and lower fixed costs per client.

The appropriation for the Temporary Aid to Needy Families (TANF) program totals \$104.7 million, which includes \$27.2 million for childcare assistance, a \$3.5 million increase over FY13. General fund increases in the Income Support program include \$830 thousand for general assistance and the state food stamp supplement program. In the workforce area, \$2.4 million in federal funds are provided for new programs in the employment and substance abuse services areas.

Early Childhood. Appropriations for early childhood programs will increase dramatically from FY12 to FY14 (page 20). High quality prevention and intervention programs including home visiting; Family, Infant, Toddler (FIT) child care; pre-K and the K-3 extended school year are expected to result in better outcomes for New Mexico's kids. House Bill 2 provides a \$23 million increase in these programs for FY14, and Senate Bill 113 appropriates an additional \$10 million of tobacco settlement revenue.

Separately, the FY14 general fund appropriation to the Children, Youth and Families Department increases 5.5 percent with significant increases for juvenile justice, prevention of domestic violence and community boards.

Department of Health. The general fund appropriation to the Department of Health is \$301.5 million and includes an increase of \$4.6 million for the Developmental Disabilities Medicaid Waiver Program to serve clients on the waiting list for services. At the end of FY12, 3,888 developmentally disabled clients were receiving services under the Developmental Disabilities Medicaid Waiver Program, but 5,911 were on the waiting list. The general fund appropriation also includes \$2 million for a new 20-bed inpatient adolescent substance abuse treatment unit at Turquoise Lodge in Albuquerque; an additional \$500 thousand for the Family, Infant, Toddler (FIT) Medicaid Program; an increase of \$675 thousand for sexual assault treatment contracts; and \$250 thousand for a stroke registry.

Public Safety. General fund appropriations to the Department of Public Safety (DPS) are \$96.1 million, a 5.4 percent increase above the FY13 operating budget. The increase includes \$1.9 million to fund vehicle fleet replacement within the base budget. To address the department's

chronically high vacancy rate, House Bill 2 provides an additional \$878 thousand to increase officer pay by one step in the DPS step pay plan, or about 3 percent.

Compensation. House Bill 2 appropriates approximately \$33.3 million for a 1 percent salary increase for all public employees with the public education increase included in the state equalization guarantee in Section 4 of the bill and the increase for higher education and state employees provided in Section 8 of the bill. An additional \$878 thousand was appropriated in Section 8 to provide a 3 percent increase for commissioned state police officers and motor transportation officers. An additional \$38.4 million was included to reverse a 1.5 percent retirement swap for all public employees in effect for FY11, FY12 and FY13. The bill also added \$15.8 million to schools and higher education for a 0.75 percent employer contribution increase for retirement.

Tourism. Total general fund appropriations for the Tourism Department are \$10.3 million, an increase of \$2 million, or 24.2 percent, above FY13 appropriations. The additional funds were added to promote New Mexico though increased tourism advertising and brings the advertising budget to \$4.5 million for FY14.

Special, Supplemental, and Deficiencies Appropriations. Nonrecurring general fund appropriations for FY13 and FY14 totaled \$92 million, with \$27.5 million from the education lockbox. Significant items include \$9.2 million for group health insurance, \$3 million for job training, \$3.3 million for the Local Economic Development Act (LEDA), \$6.5 million for water resources litigation, \$2.8 million to match federal funds for hazardous waste cleanup, \$3.2 million for state police cars and equipment, and \$20 million to the higher education endowment fund to match private contributions. Special appropriations for schools include \$5.2 million for technology (PARCC), \$5.8 million for district emergency needs, \$3.4 million to implement a teacher evaluation system, and \$20 million for special education maintenance of effort (MOE).

Budget Flexibility. Senate amendments restored the ability for agencies to transfer budget surpluses out of the personal services and employee benefits category, allow the Corrections Department to transfer up to \$1 million among programs in FY13 and FY14 and provide additional flexibility to the Public Regulation Commission (PRC) to address reorganization.

General Fund Reserves. Projected general fund reserves, adjusted for other House and Senate bills that passed, at the end of FY14 are \$585 million, or 9.9 percent, including \$222 million in the tobacco settlement permanent fund (adjusted for SB 113/392).

General Fund Financial Summary - Legislation that Passed House or Senate
(in millions of dollars)

	<u>Actual FY2012</u>	<u>Estimated FY2013</u>	<u>Estimated FY2014</u>
<u>APPROPRIATION ACCOUNT</u>			
REVENUE			
Recurring Revenue			
December 2012 Consensus Forecast	\$ 5,802.4	\$ 5,707.3	\$ 5,932.7
February 2013 forecast update		\$ (41.4)	\$ (24.2)
2013 Regular Session		\$ (0.2)	\$ 8.7
Total Recurring Revenue	\$ 5,802.4	\$ 5,665.7	\$ 5,917.2
Nonrecurring Revenue			
December 2012 Consensus Forecast	\$ 14.7	\$ (3.3)	\$ (0.9)
February 2013 forecast update	\$ (40.0)	\$ -	\$ -
2013 Regular Session		\$ (1.8)	\$ -
Total Non-Recurring Revenue (1)	\$ (25.3)	\$ (5.1)	\$ (0.9)
TOTAL REVENUE	\$ 5,777.1	\$ 5,660.6	\$ 5,916.3
<u>APPROPRIATIONS</u>			
Recurring Appropriations			
General Appropriation	\$ 5,431.4	\$ 5,649.6	\$ 5,895.4
2013 Regular Session - Feed Bill	\$ -	\$ 9.2	\$ -
2013 Regular Session - Legislation		\$ -	\$ 2.7
Total Recurring Appropriations	\$ 5,431.4	\$ 5,658.8	\$ 5,898.1
Nonrecurring Appropriations			
Regular Session	\$ 5.8		
2012 Audit	\$ (23.8)	\$ 23.7	
2013 Regular Session - Legislation		\$ -	\$ 0.5
2013 IT Project Funding		\$ 20.4	
2013 Deficiencies, Supplementals, Specials	\$ 100.8	\$ 66.3	\$ -
Total Nonrecurring Appropriations	\$ 82.7	\$ 110.4	\$ 0.5
TOTAL APPROPRIATIONS	\$ 5,514.1	\$ 5,769.2	\$ 5,898.6
Transfer to(from) Reserves (2)	\$ 263.0	\$ (108.6)	\$ 17.7
<u>GENERAL FUND RESERVES</u>			
Beginning Balances	\$ 504.7	\$ 712.9	\$ 573.5
Transfers from (to) Appropriations Account	\$ 263.0	\$ (108.6)	\$ 17.7
Revenue and Reversions	\$ 202.8	\$ 70.4	\$ 101.5
Appropriations, expenditures and transfers out	\$ (257.6)	\$ (101.2)	\$ (107.5)
Ending Balances	\$ 712.9	\$ 573.5	\$ 585.3
<i>Reserves as a Percent of Recurring Appropriations</i>	<i>13.1%</i>	<i>10.1%</i>	<i>9.9%</i>

Notes:

(1) FY12 includes \$18.3 million in nonrecurring revenue: \$11.4 million fund transfer for solvency, and \$6.9 million for tax amnesty. The nonrecurring revenue reductions in FY13 and FY14 reflect accelerated revenue collections due to the tax amnesty program.

(2) Pursuant to Section 10, \$40 million was transferred from the Appropriation Account to the Appropriation Contingency Fund in FY12.

General Fund Financial Summary - Legislation that Passed House or Senate
RESERVE DETAIL
(in millions of dollars)

	Actual FY2012	Estimated FY2013	Estimated FY2014
OPERATING RESERVE			
Beginning balance	\$ 276.5	\$ 346.8	\$ 219.5
BOF Emergency Appropriations/Reversions	\$ (1.3)	\$ (1.75)	\$ (2.0)
Contingent Liability - Cash Management (1)	\$ (70.0)	\$ -	\$ -
Transfers from/to appropriation account	\$ 263.0	\$ (108.6)	\$ 17.7
Transfer to Appropriation Contingency Fund		\$ (16.9)	
Transfer to Tobacco Permanent Fund (SB113/392)			\$ (50.0)
Transfer to tax stabilization reserve	\$ (121.4)	\$ -	
Ending balance	\$ 346.8	\$ 219.5	\$ 185.3
APPROPRIATION CONTINGENCY FUND			
Beginning balance	\$ 5.2	\$ 29.5	\$ 33.7
Disaster allotments	\$ (17.6)	\$ (16.0)	\$ (16.0)
Other appropriations	\$ -	\$ -	\$ -
Transfers in (2)	\$ 40.0	\$ 16.9	\$ -
Revenue and reversions	\$ 1.9	\$ 3.3	\$ -
Ending Balance	\$ 29.5	\$ 33.7	\$ 17.7
Education Lock Box			
Beginning balance	\$ 47.1	\$ 39.1	\$ 11.6
Appropriations (GAA Section 5&6) (3)	\$ (8.0)	\$ (27.5)	\$ -
Transfers in (out)	\$ -	\$ -	\$ -
Ending balance	\$ 39.1	\$ 11.6	\$ 11.6
Total of Appropriation Contingency Fund	\$ 68.6	\$ 45.3	\$ 29.3
STATE SUPPORT FUND			
Beginning balance	\$ 1.0	\$ 1.0	\$ 1.0
Revenues	\$ -	\$ -	\$ -
Appropriations	\$ -	\$ -	\$ -
Ending balance	\$ 1.0	\$ 1.0	\$ 1.0
TOBACCO PERMANENT FUND			
Beginning balance	\$ 148.8	\$ 149.0	\$ 160.2
Transfers in (includes SB113/392)	\$ 39.3	\$ 39.0	\$ 89.5
Appropriation to tobacco settlement program fund	\$ (19.7)	\$ (19.5)	\$ (19.8)
<i>SB113/392 - Lottery Tuition & Early Childhood Programs Fund Distributions</i>			\$ (19.8)
Gains/Losses	\$ 0.2	\$ 11.2	\$ 12.0
Additional transfers to Program Fund	\$ (19.7)	\$ (19.5)	\$ -
Ending balance	\$ 149.0	\$ 160.2	\$ 222.2
TAX STABILIZATION RESERVE			
Beginning balance	\$ 26.1	\$ 147.5	\$ 147.5
Transfers in	\$ 121.4	\$ -	\$ -
Ending balance	\$ 147.5	\$ 147.5	\$ 147.5
GENERAL FUND ENDING BALANCES	\$ 712.9	\$ 573.5	\$ 585.3
<i>Percent of Recurring Appropriations</i>	<i>13.1%</i>	<i>10.1%</i>	<i>9.9%</i>

Notes:

(1) Due to SHARE reconciliation to the cash account there was a \$70 million cash shortfall which will come out of the ACF.

(2) Transfer from FY12 appropriation account to replenish the Appropriation Contingency Fund.

(3) DFA scores this appropriation as \$8 million in FY12, and \$1 million in FY13. Also in FY13, \$2 million for common core and teacher evaluation implementation, \$5.6 million for hold harmless for funding formula reform (contingent on legislation).

* This table does not show the effect of HB412, which would transfer \$150 million from the operating reserve to the Tobacco Settlement Permanent Fund.

** Line items in italics indicate they have passed either the House Taxation and Revenue Committee, the House Appropriations and Finance Committee or the Senate Finance Committee.

Appropriation Account Detail: 2013 Session - Legislation that Passed House or Senate
(in millions of dollars)

		FY13		FY14		FY15		FY16	
		Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring
REVENUE									
<u>2013 Regular Session:</u>									
Recurring Revenue Legislation									
HB120	Locomotive Fuel Gross Receipts			\$ (3.0)		\$ (2.9)		\$ (3.0)	
HB172	Limit Tax Credit Paid to Another State			\$ 1.4		\$ 1.5		\$ 1.5	
SB2	State Aviation Fund Uses (Duplicates HB105)	\$ (0.2)		\$ (1.0)		\$ (1.0)		\$ (1.0)	
SB4	Dialysis Facility Gross Receipts			\$ (0.2)		\$ (0.5)		\$ (0.9)	
SB14	Extend Sustainable Building Tax Credit					\$ (5.0)		\$ (5.0)	
SB25	Judicial Retirement Changes			\$ 2.7		\$ 2.7		\$ 2.7	
SB72	Racehorse Testing Standards (Duplicates HB 187)			\$ -		\$ (0.4)		\$ (0.7)	
SB81	Liquor Tax Microbrew Volume Limit			\$ (0.1)		\$ (0.3)		\$ (0.4)	
SB113/392	Transfer \$50 million from Operating Reserve to TSPF. Distributions of \$19.8 million for Lottery Tuition & Early Childhood Programs Fund.								
SB116	Liquor Tax Small Winegrower Volume Limit (Dup. HB505)			\$ (0.1)		\$ (0.2)		\$ (0.4)	
SB269	Durable Medical Equipment Gross Receipts			\$ (0.9)		\$ (1.8)		\$ (1.8)	
SB539	Remote Sellers Gross Receipts			\$ -		\$ -		\$ -	
HB628	Could transfer from the operating reserve up to \$20 million for FY13 and up to \$16 million for FY14 to meet IDEA maintenance of effort requirements.								
HB641/aSFI	Film & Corporate Tax & Manufacturing			\$ 9.8		\$ 10.6		\$ (37.5)	
Vetoed									
Non-Recurring Revenue Legislation									
HB2 Sec.7	PRC - e-IDEAL		\$ (1.3)						
HB2 Sec. 5	Land Maintenance Fund (1)		\$ (0.5)						
Vetoed									
TOTAL REVENUE (2)		\$ (0.2)	\$ (1.8)	\$ 8.7	\$ -	\$ 2.6	\$ -	\$ (46.5)	\$ -
APPROPRIATIONS									
<u>2013 Regular Session:</u>									
Appropriations									
HB1	Feed Bill	\$ 9.2		\$ 14.4					
HB2	Section 4, General Appropriation			\$ 5,867.1					
HB2	Section 5 & 6, Specials, Deficiencies & Supplementals (2)	\$ 66.3							
HB2	Section 7, Data Processing	\$ 20.4							
HB2	Section 8, Compensation			\$ 13.9					
Subtotal-2013 Regular Session GAA		\$ 9.2	\$ 86.7	\$ 5,895.4	\$ -	\$ -	\$ -	\$ -	\$ -
SB131	Traffic Ticket Payment & Reporting			\$ 0.5					
SB25	Judicial Retirement Changes			\$ 2.7		\$ 2.7		\$ 2.7	
Subtotal-2013 Regular Session		\$ -	\$ -	\$ 2.7	\$ 0.5	\$ 2.7	\$ -	\$ 2.7	\$ -
TOTAL APPROPRIATIONS		\$ 9.2	\$ 86.7	\$ 5,898.1	\$ 0.5	\$ 2.7	\$ -	\$ 2.7	\$ -

- Notes:
- 1) The General Fund is the beneficiary of roughly 80 percent of the reversions from the Land Maintenance Fund.
 - 2) Recurring Special Appropriations excludes \$27.5 million transferred from the education lockbox.

FY15 - FY17 General Fund Recurring Appropriation Outlook

(Dollars in Millions)	OpBud FY13	SFC FY14	SFC FY15	SFC FY16	SFC FY17
February 2013 Consensus - Recurring Revenue	\$ 5,665.9	\$ 5,908.5	\$ 6,191.3	\$ 6,470.0	\$ 6,632.2
2013 Tax Cuts *	\$ -	\$ 8.7	\$ 2.6	\$ (46.5)	\$ (60.0)
Total of Recurring Revenue	\$ 5,665.9	\$ 5,917.2	\$ 6,193.9	\$ 6,423.5	\$ 6,572.2
Yr/Yr percent change		4.4%	4.7%	3.7%	2.3%
<u>Recurring Appropriations:</u>					
Public Education ¹	\$ 2,455.3	\$ 2,567.5	\$ 2,644.5	\$ 2,723.8	\$ 2,805.6
Higher Education ²	\$ 757.7	\$ 790.6	\$ 806.4	\$ 822.6	\$ 839.0
Public Safety ²	\$ 367.8	\$ 377.5	\$ 385.0	\$ 392.7	\$ 400.6
Medicaid ³	\$ 905.0	\$ 929.9	\$ 967.1	\$ 1,005.8	\$ 1,046.0
Other Health & Human Services ¹	\$ 145.0	\$ 151.8	\$ 156.3	\$ 161.0	\$ 165.9
All Other Government ²	\$ 1,027.9	\$ 1,078.2	\$ 1,099.8	\$ 1,121.8	\$ 1,144.2
Subtotal of Recurring Appropriations	\$ 5,658.8	\$ 5,895.5	\$ 6,059.2	\$ 6,227.7	\$ 6,401.3
Yr/Yr percent change		4.2%	2.8%	2.8%	2.8%
<u>Additional GF Obligations:</u>					
0.75% ERB Employer Increase ⁴	\$ -	\$ -	\$ 18.6	\$ 19.2	\$ 19.8
SB27 Public Employee Retirement Changes	\$ -	\$ -	\$ 2.3	\$ 2.3	\$ 2.3
SB25 Judicial Retirement Changes	\$ -	\$ 2.7	\$ 2.7	\$ 2.7	\$ 2.7
Subtotal of Additional GF Obligations	\$ -	\$ 2.7	\$ 23.6	\$ 24.2	\$ 24.7
Total Recurring Approp. + Add. Funding	\$ 5,658.8	\$ 5,898.2	\$ 6,082.8	\$ 6,251.9	\$ 6,426.0
Surplus/(Deficit)	\$ 7.1	\$ 19.0	\$ 111.1	\$ 171.6	\$ 146.2

Notes:

* Legislation that has passed the House and the Senate.

(1) Public education, and other HHS is assumed to grow at 3 percent in FY15 - FY16.

(2) Higher education, public safety, and all other government is assumed to grow at 2 percent in FY15 - FY16.

(3) Medicaid spending growth in FY15 - FY16 is estimated at 4 percent.

(4) The General Fund is scheduled to contribute an additional 2.25 percent and 0.75 percent of employer salaries to ERB for FY14 & FY15, cumulatively (Refer to 3/15/11 FIR for CS/62)

Fiscal impact reports (FIRs) are prepared by the Legislative Finance Committee (LFC) for standing finance committees of the NM Legislature. The LFC does not assume responsibility for the accuracy of these reports if they are used for other purposes.

Current FIRs (in HTML & Adobe PDF formats) are available on the NM Legislative Website (www.nmlegis.gov). Adobe PDF versions include all attachments, whereas HTML versions may not. Previously issued FIRs and attachments may be obtained from the LFC in Suite 101 of the State Capitol Building North.

FISCAL IMPACT REPORT

ORIGINAL DATE
LAST UPDATED 3/20/2013

SPONSOR HBIC HB 641/HBICS/aSFI

SHORT TITLE Film Production Tax Credit Increase SB
(& Decrease Certain Corporate Income Tax Rates)

ANALYST Walker-Moran & van Moorsel

REVENUE (dollars in thousands)

Estimated Revenue					Recurring or Nonrecurring	Fund Affected
FY13	FY14	FY15	FY16	FY17		
\$0.0	\$9,804.0	\$10,551.0	(\$37,355.00)	(\$56,415.00)	Recurring	General Fund
\$0.0	\$8,469.0	\$17,334.0	(\$1,116.0)	(\$10,929.0)	Recurring	Local Governments
\$0.0	\$11.0	\$23.0	\$31.0	\$42.0	Recurring	Small County Assistance Fund
\$0.0	\$17.0	\$34.0	\$46.0	\$63.0	Recurring	Small City Assistance Fund
\$0.0	\$6.0	\$11.0	\$15.0	\$21.0	Recurring	Municipal Equivalent Distribution
\$0.0	\$18,307.0	\$27,953.0	(\$32,779.0)	(\$55,818.0)	Recurring	Total

(Parenthesis () Indicate Revenue Decreases)

Estimated General Fund Revenue Impacts					Bill Component
FY13	FY14	FY15	FY16	FY17	
\$0.0	(\$8,200.0)	(\$25,700.0)	(\$43,600.0)	(\$62,000.0)	CIT Rate Reduction
\$0.0	(\$100.0)	(\$9,000.0)	(\$25,000.0)	(\$42,000.0)	Optional SSF Apportioning
\$0.0	\$1,200.0	\$7,500.0	\$5,800.0	\$4,600.0	Combined Reporting for Certain Retailers
\$0.0	\$6,447.0	\$19,572.0	(\$9,520.0)	(\$9,711.0)	HWJTC Changes
\$0.0	\$10,457.0	\$18,179.0	\$26,265.0	\$34,796.0	GRT Manufacturing Changes
\$0.0	\$0.0	\$0.0	\$8,700.0	\$17,900.0	Repeal Local Hold Harmless
\$0.00	\$9,804.00	\$10,551.00	(\$37,355.00)	(\$56,415.00)	Total General Fund

Related to SB538, HB379. Several other bills make one or more such changes to the tax code.

SOURCES OF INFORMATION

LFC Files

FY14 RECURRING GENERAL FUND SCENARIO

(\$ in Millions)

	FY13 OpBud	FY14 Executive Rec	FY14 Final LFC Rec	HAFC Final Action	Senate Amendments	SFC Action	SFC \$ Change from FY13 OpBud	SFC % Change from FY13 OpBud
REVENUES:								
December Estimate		5,932.6	5,932.6	5,932.6				
Earmark MVD Excise Tax to Road Fund (1 year sunset)		-	(25.0)	-				
Tax Reform Initiatives		(47.4)	-	-				
February Revision Scenario				(24.2)				
Total Recurring Revenues		5,885.2	5,907.6	5,908.4				
APPROPRIATIONS:								
Public School Support								
SEG (incl. 1.5% retirement swap & 0.75 Increase & 1% Comp)	2,273.6	2,341.3	2,351.1	2,360.4	1.5	2,361.9	88.3	
Categorical	129.2	132.5	132.4	138.8	(2.0)	136.8	7.6	
Related	41.8	72.1	51.0	56.4	0.6	57.0	15.2	
924 Public Education Dept.	10.7	12.2	11.7	11.7		11.7	1.0	
Subtotal	2,455.4	2,558.1	2,546.2	2,567.3	0.1	2,567.4	112.1	4.6%
Higher Education								
I&G (incl. 1.5% retirement swap & 0.75 increase)	723.2	746.9	751.1	751.6	4.5	756.1	32.9	
Higher Education Dept.	34.5	34.8	34.4	34.5		34.5	(0.0)	
Subtotal	757.7	781.7	785.5	786.1	4.5	790.6	32.8	4.3%
Education Subtotal	3,213.1	3,339.8	3,331.7	3,353.4	4.6	3,358.0	144.9	4.5%
630 Medicaid	905.0	933.0	940.0	931.7	(2.0)	929.7	24.7	2.7%
630 Other Human Services	102.4	107.2	104.4	106.6	0.5	107.1	4.7	4.6%
624 Aging & Long-Term Care Dept.	42.7	45.9	44.3	44.9		44.9	2.2	5.1%
631 Workforce Solutions Dept	3.7	4.9	3.3	3.5		3.5	(0.2)	-4.3%
665 Department of Health	292.0	303.4	299.8	301.2	0.3	301.5	9.5	3.3%
690 Children, Youth & Families Dept.	207.7	221.9	218.3	219.2		219.2	11.4	5.5%
770 Department of Corrections	265.7	271.2	268.5	268.5	1.4	269.9	4.2	1.6%
790 Department of Public Safety	91.2	98.1	94.6	96.1		96.1	4.9	5.4%
341 Department of Finance & Administration	13.4	13.5	13.6	13.6		13.6	0.2	1.3%
344 DFA (Special Approps)	9.5	9.5	9.4	10.3	0.2	10.4	1.0	10.1%
350 General Services Department	13.4	14.9	13.8	13.8		13.8	0.4	3.1%
333 TRD	53.3	55.0	54.7	54.7		54.7	1.4	2.5%
521 Energy, Minerals & Natural Res. Dept.	20.2	21.5	20.6	20.8	0.2	21.0	0.8	4.0%
667 Environment Department	11.3	11.4	11.3	11.5		11.5	0.2	2.2%
550 State Engineer	14.8	18.6	15.1	15.3	0.3	15.6	0.8	5.2%
418 Tourism	8.3	10.9	9.8	10.1	0.2	10.3	2.0	24.5%
419 Economic Development Department	6.5	6.8	6.5	6.6		6.6	0.1	0.8%
505 Cultural Affairs Department	27.3	28.3	28.0	28.5	0.4	28.9	1.6	5.8%
Courts	141.8	146.2	147.2	147.6	0.1	147.7	5.9	4.2%
District Attorneys'	57.2	59.2	59.4	59.9		59.9	2.7	4.6%
305 Attorney General	8.3	9.5	9.4	9.4		9.4	1.1	13.8%
355 Public Defender	40.1	42.0	41.6	41.6	0.2	41.8	1.7	4.2%
All Other Agencies	100.9	108.8	105.2	106.2	0.3	106.5	5.6	5.6%
Subtotal Recurring	5,649.6	5,881.5	5,850.5	5,875.0	6.4	5,881.4	231.8	4.1%
1 % Compensation Pkg, State Workers		-	7.2	7.2	0.1	7.3	7.3	
Public Schools		-	18.3	-		-	-	
Higher Education		-	5.8	5.8		5.8	5.8	
3 % Special Comp (State Police, MTD)		-	0.9	0.9		0.9	0.9	
Subtotal Recurring	5,649.6	5,881.5	5,882.7	5,888.9	6.5	5,895.4	245.8	4.4%
Recurring Surplus (Deficit)		3.7	24.9	19.5		13.0		
(subject to final bill drafting)								

RECURRING GENERAL FUND AGENCY SUMMARY
FISCAL YEAR 2014
(dollars in thousands)

AGENCY		FY13 OpBud	LFC Total Rec.	Total Exec Rec.	Total HAFc	Total House	SFC Amendment \$#1	Total SFC	SFC Dollar Change	SFC Percent Change
FEED BILL:										
11100	Legislative Council Service	5,483.4	5,560.0	5,563.7	5,560.0	5,560.0				
11200	Legislative Finance Committee	3,922.8	4,016.3	3,986.3	4,016.3	4,016.3		5,560.0	76.6	1.4%
11400	Senate Chief Clerk	1,111.9	1,135.2	1,127.0	1,135.2	1,135.2		4,016.3	93.5	2.4%
11500	House Chief Clerk	1,065.1	1,102.7	1,081.0	1,102.7	1,102.7		1,135.2	23.3	2.1%
11700	Legislative Education Study Committee	1,194.0	1,212.8	1,212.8	1,212.8	1,212.8		1,102.7	37.6	3.5%
11900	Legislative Information Systems	632.1	549.1	0.0	0.0	0.0		1,212.8	18.8	1.6%
13100	Legislature	1,350.9	1,350.9	1,350.9	1,350.9	1,350.9		0.0	0.0	0.0%
								1,350.9	0.0	0.0%
LEGISLATIVE:		14,760.2	14,927.0	14,321.7	14,377.9	14,377.9	0.0	14,377.9	249.8	1.7%
GENERAL APPROPRIATION ACT:										
11100	Legislative Council Service	0.0	0.0	0.0	0.0	0.0				
11100	Energy Council Dues	32.0	32.0	0.0	32.0	32.0		0.0	0.0	0.0%
11200	Legislative Finance Committee	0.0	0.0	0.0	0.0	0.0		32.0	0.0	0.0%
11400	Senate Chief Clerk	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0%
11500	House Chief Clerk	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0%
11700	Legislative Education Study Committee	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0%
11900	Legislative Building Services	3,881.6	3,988.2	3,953.5	3,988.2	3,988.2		0.0	0.0	0.0%
13100	Legislature	0.0	0.0	0.0	0.0	0.0		3,988.2	106.6	2.7%
								0.0	0.0	0.0%
LEGISLATIVE:		3,913.6	4,020.2	3,953.5	4,020.2	4,020.2	0.0	4,020.2	106.6	2.7%
20500	Supreme Court Law Library	1,505.6	1,546.7	1,526.9	1,546.7	1,546.7				
20800	New Mexico Compilation Commission	0.0	0.0	0.0	0.0	0.0		1,546.7	41.1	2.7%
21000	Judicial Standards Commission	742.9	766.5	821.2	821.2	821.2		0.0	0.0	0.0%
21500	Court of Appeals	5,514.3	5,691.1	5,615.0	5,691.1	5,691.1	10.0	831.2	88.3	11.9%
21600	Supreme Court	2,879.3	3,019.9	2,963.3	3,019.9	3,019.9		5,691.1	176.8	3.2%
21800	Administrative Office of the Courts	40,678.5	43,025.5	42,414.2	43,165.5	43,165.5	50.0	3,069.9	190.6	6.6%
21900	Supreme Court Building Commission	833.4	841.4	841.4	841.4	841.4		43,165.5	2,487.0	6.1%
23000	District Courts	0.0	0.0	0.0	0.0	0.0	20.0	861.4	28.0	3.4%
23100	First Judicial District Court	6,175.7	6,285.5	6,275.1	6,285.5	6,285.5		0.0	0.0	0.0%
23200	Second Judicial District Court	21,051.5	21,594.0	21,326.4	21,594.0	21,594.0		6,285.5	109.8	1.8%
23300	Third Judicial District Court	6,064.4	6,188.8	6,112.6	6,188.8	6,188.8		21,594.0	542.5	2.6%
23400	Fourth Judicial District Court	2,067.0	2,117.5	2,129.0	2,129.0	2,129.0		6,188.8	124.4	2.1%
23500	Fifth Judicial District Court	5,839.8	6,058.7	6,049.3	6,058.7	6,058.7		2,129.0	62.0	3.0%
23600	Sixth Judicial District Court	3,010.3	3,101.3	3,096.9	3,101.3	3,101.3		6,058.7	218.9	3.7%
23700	Seventh Judicial District Court	2,124.9	2,191.1	2,262.8	2,262.8	2,262.8		3,101.3	91.0	3.0%
23800	Eighth Judicial District Court	2,613.6	2,662.4	2,791.5	2,791.5	2,791.5		2,262.8	137.9	6.5%
23900	Ninth Judicial District Court	3,078.8	3,172.3	3,216.3	3,216.3	3,216.3		2,791.5	177.9	6.8%
								3,216.3	137.5	4.5%

RECURRING GENERAL FUND AGENCY SUMMARY
FISCAL YEAR 2014
(dollars in thousands)

AGENCY	FY13 OpBud	LFC Total Rec	Total Exec Rec	Total HAF	Total House	SFC Amendment S#1	Total SFC	SFC Dollar Change	SFC Percent Change
24000 Tenth Judicial District Court	751.6	781.1	792.2	792.2	792.2		792.2	40.6	5.4%
24100 Eleventh Judicial District Court	5,730.4	5,928.1	5,890.1	5,928.1	5,928.1		5,928.1	197.7	3.5%
24200 Twelfth Judicial District Court	2,926.8	3,025.7	3,067.5	3,067.5	3,067.5		3,067.5	140.7	4.8%
24300 Thirteenth Judicial District Court	6,274.8	6,458.7	6,402.6	6,458.7	6,458.7		6,458.7	183.9	2.9%
24400 Bernalillo County Metropolitan Court	21,937.8	22,694.2	22,581.6	22,694.2	22,694.2		22,694.2	756.4	3.4%
25000 District Attorneys	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0%
25100 First Judicial District Attorney	4,639.8	4,835.2	4,736.1	4,835.2	4,835.2		4,835.2	195.4	4.2%
25200 Second Judicial District Attorney	16,414.2	17,107.2	16,795.5	17,107.2	17,107.2		17,107.2	693.0	4.2%
25300 Third Judicial District Attorney	4,300.7	4,417.8	4,392.7	4,417.8	4,417.8		4,417.8	117.1	2.7%
25400 Fourth Judicial District Attorney	2,906.4	2,954.2	3,048.4	3,048.4	3,048.4		3,048.4	142.0	4.9%
25500 Fifth Judicial District Attorney	4,209.9	4,453.2	4,379.9	4,453.2	4,453.2		4,453.2	243.3	5.8%
25600 Sixth Judicial District Attorney	2,477.2	2,564.2	2,621.0	2,621.0	2,621.0		2,621.0	143.8	5.8%
25700 Seventh Judicial District Attorney	2,231.8	2,306.2	2,383.8	2,383.8	2,383.8		2,383.8	152.0	6.8%
25800 Eighth Judicial District Attorney	2,397.7	2,482.1	2,482.7	2,482.7	2,482.7		2,482.7	85.0	3.5%
25900 Ninth Judicial District Attorney	2,594.8	2,676.7	2,673.7	2,676.7	2,676.7		2,676.7	81.9	3.2%
26000 Tenth Judicial District Attorney	957.3	995.5	998.0	998.0	998.0		998.0	40.7	4.3%
26100 Eleventh Judicial District Attorney, Div I	3,136.8	3,270.8	3,339.4	3,339.4	3,339.4		3,339.4	202.6	6.5%
26200 Twelfth Judicial District Attorney	2,506.9	2,602.1	2,603.6	2,603.6	2,603.6		2,603.6	96.7	3.9%
26300 Thirteenth Judicial District Attorney	4,598.6	4,772.6	4,808.6	4,808.6	4,808.6		4,808.6	210.0	4.6%
26400 Administrative Office of the District Attorneys	1,840.0	1,840.0	1,866.2	2,046.2	2,046.2		2,046.2	206.2	11.2%
26500 Eleventh Judicial District Attorney, Division II	2,012.8	2,076.9	2,086.4	2,086.4	2,086.4		2,086.4	73.6	3.7%
JUDICIAL	199,026.3	206,505.2	205,391.9	207,562.6	207,562.6	80.0	207,642.6	8,616.3	4.3%
30500 Attorney General	8,258.7	9,438.5	9,501.5	9,438.5	9,438.5		9,438.5	1,179.8	14.3%
30800 State Auditor	2,516.6	2,647.7	3,117.1	2,882.4	2,882.4		2,882.4	365.8	14.5%
33300 Taxation and Revenue Department	53,342.1	54,659.9	54,963.4	54,659.9	54,659.9		54,659.9	1,317.8	2.5%
33700 State Investment Council	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0%
34100 Department of Finance and Administration	13,374.5	13,523.2	13,519.3	14,274.7	14,274.7	150.0	14,424.7	1,050.2	7.9%
34200 Public School Insurance Authority	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0%
34300 Retiree Health Care Authority	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0%
34400 DFA Special Appropriations	9,459.4	9,500.0	9,503.9	9,572.5	9,572.5		9,572.5	113.1	1.2%
35000 General Services Department	13,384.6	13,786.0	14,871.3	13,786.0	13,786.0		13,786.0	401.4	3.0%
35200 Educational Retirement Board	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0%
35400 New Mexico Sentencing Commission	529.8	529.8	529.8	529.8	529.8		529.8	0.0	0.0%
35500 Public Defender Department	40,145.3	41,624.7	42,045.8	41,624.7	41,624.7	175.0	41,799.7	1,654.4	4.1%
35600 Governor	3,391.6	3,587.1	3,587.1	3,587.1	3,587.1		3,587.1	195.5	5.8%
36000 Lieutenant Governor	579.9	585.8	585.8	585.8	585.8		585.8	5.9	1.0%
36100 Department of Information Technology	844.5	855.8	855.8	855.8	855.8		855.8	11.3	1.3%
36600 Public Employees Retirement Association	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0%
36900 State Commission of Public Records	2,544.0	2,619.9	2,674.6	2,619.9	2,619.9		2,619.9	75.9	3.0%

RECURRING GENERAL FUND AGENCY SUMMARY
FISCAL YEAR 2014
(dollars in thousands)

AGENCY		FY13 OpBud	LFC Total Rec.	Total Exec Rec.	Total HAFC	Total House	SFC Amendment S#1	Total SFC	SFC Dollar Change	SFC Percent Change
37000	Secretary of State	4,580.7	5,415.6	5,367.8	5,367.8	5,367.8	200.0	5,567.8	987.1	21.5%
37800	Personnel Board	3,896.1	4,159.8	4,211.0	4,159.8	4,159.8		4,159.8	263.7	6.8%
37900	Public Employee Labor Relations Board	214.0	214.0	216.5	214.0	214.0		214.0	0.0	0.0%
39400	State Treasurer	3,572.3	3,684.5	3,841.1	3,684.5	3,684.5		3,684.5	112.2	3.1%
GENERAL CONTROL		160,634.1	166,832.3	169,391.8	167,843.2	167,843.2	525.0	168,368.2	7,734.1	4.8%
40400	Board of Examiners for Architects	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0%
41700	Border Authority	333.4	334.8	339.1	334.8	334.8		334.8	1.4	0.4%
41800	Tourism Department	8,300.7	9,773.9	10,858.7	10,108.9	10,108.9	200.0	10,308.9	2,008.2	24.2%
41900	Economic Development Department	6,497.2	6,542.8	6,811.9	6,592.8	6,592.8		6,592.8	95.6	1.5%
42000	Regulation and Licensing Department	12,802.9	12,995.2	13,886.0	13,145.2	13,145.2		13,145.2	342.3	2.7%
43000	Public Regulation Commission	7,836.8	7,895.5	7,974.6	7,895.5	7,895.5		7,895.5	58.7	0.7%
44600	Medical Board	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0%
44900	Board of Nursing	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0%
46000	New Mexico State Fair	0.0	0.0	0.0	50.0	50.0		50.0	50.0	0.0%
46400	State Brd of Licensure for Engineers & Land Surveyors	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0%
46500	Gaming Control Board	5,467.5	5,547.6	5,839.4	5,547.6	5,547.6		5,547.6	80.1	1.5%
46900	State Racing Commission	1,983.0	2,345.4	2,751.4	2,345.4	2,345.4		2,345.4	362.4	18.3%
47900	Board of Veterinary Medicine	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0%
49000	Cumbres and Toltec Scenic Railroad Commission	87.0	98.7	115.0	98.7	98.7		98.7	11.7	13.4%
49100	Office of Military Base Planning and Support	125.6	144.4	156.9	144.4	144.4		144.4	18.8	15.0%
49500	Spaceport Authority	456.2	456.2	461.3	456.2	456.2		456.2	0.0	0.0%
COMMERCE AND INDUSTRY		48,890.3	46,134.5	49,194.3	46,719.5	46,719.5	200.0	46,919.5	3,029.2	6.9%
50500	Cultural Affairs Department	27,313.1	27,979.6	28,272.6	28,459.6	28,459.6	425.0	28,884.6	1,571.5	5.8%
50800	New Mexico Livestock Board	459.4	750.0	1,421.3	975.0	975.0		975.0	515.6	112.2%
51600	Department of Game and Fish	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0%
52100	Energy, Minerals and Natural Resources Department	20,159.7	20,638.1	21,527.2	20,808.1	20,808.1	150.0	20,958.1	798.4	4.0%
52200	Youth Conservation Corps	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0%
53800	Intertribal Ceremonial Office	105.0	105.0	105.0	105.0	105.0		105.0	0.0	0.0%
53900	Commissioner of Public Lands	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0%
55000	State Engineer	14,776.9	15,071.4	18,571.4	15,271.4	15,271.4	250.0	15,521.4	744.5	5.0%
56900	Organic Commodity Commission	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0%
AGRICULTURE, ENERGY & NATURAL RESOURCES		62,814.1	64,544.1	69,897.5	65,619.1	65,619.1	825.0	66,444.1	3,630.0	5.8%
60100	Commission on Status of Women	0.0	0.0	0.0	125.0	125.0		125.0	125.0	0.0%
60300	Office of African American Affairs	681.0	701.4	700.8	700.8	700.8		700.8	19.8	2.9%

RECURRING GENERAL FUND AGENCY SUMMARY
FISCAL YEAR 2014
(dollars in thousands)

AGENCY		FY13 OpBud	LFC Total Rec.	Total Exec Rec.	Total HAFEC	Total House	SFC Amendment \$M	Total SFC	SFC Dollar Change	SFC Percent Change
60400	Commission for Deaf and Hard-of-Hearing Persons	300.0	300.0	300.0	300.0	300.0		300.0	0.0	0.0%
60500	Martin Luther King, Jr. Commission	198.8	200.9	213.8	273.8	273.8		273.8	75.0	37.7%
60600	Commission for the Blind	2,030.3	2,052.9	2,052.9	2,052.9	2,052.9		2,052.9	22.6	1.1%
60900	Indian Affairs Department	2,399.9	2,413.6	2,413.6	2,413.6	2,413.6		2,413.6	13.7	0.6%
62400	Aging and Long-Term Services Department	42,702.2	44,326.8	45,905.1	44,885.1	44,885.1		44,885.1	2,182.9	5.1%
63000	Human Services Department	1,007,384.7	1,044,384.7	1,040,159.5	1,038,354.7	1,038,354.7	(1,538.0)	1,036,816.7	29,432.0	2.9%
63100	Workforce Solutions Department	3,675.1	3,275.8	4,948.9	3,486.5	3,486.5		3,486.5	(188.6)	-5.1%
63200	Workers' Compensation Administration	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0%
64400	Division of Vocational Rehabilitation	5,619.3	5,616.7	5,693.9	5,616.7	5,616.7		5,616.7	(2.6)	0.0%
64500	Governor's Commission on Disability	852.6	883.3	928.3	918.3	918.3		918.3	65.7	7.7%
64700	Developmental Disabilities Planning Council	4,554.0	4,827.2	5,059.5	4,951.2	4,951.2		4,951.2	397.2	8.7%
66200	Miners' Hospital of New Mexico	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0%
66500	Department of Health	291,991.5	299,835.7	303,400.5	301,213.1	301,213.1	305.0	301,518.1	9,526.6	3.3%
66700	Department of Environment	11,256.2	11,268.4	11,438.5	11,468.4	11,468.4		11,468.4	212.2	1.9%
66800	Office of the Natural Resources Trustee	87.0	87.0	87.7	87.0	87.0		87.0	0.0	0.0%
66900	New Mexico Health Policy Commission	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0%
67000	Veterans' Services Department	2,873.8	2,967.4	3,085.8	3,215.8	3,215.8	75.0	3,290.8	417.0	14.5%
69000	Children, Youth and Families Department	207,732.6	218,335.6	221,941.2	219,187.0	219,187.0		219,187.0	11,454.4	5.5%
HEALTH HOSPITALS & HUMAN SERVICES		1,584,339.0	1,641,477.4	1,648,330.0	1,639,249.9	1,639,249.9	(1,158.0)	1,638,091.9	58,752.9	3.4%
70500	Department of Military Affairs	6,322.7	6,445.2	6,530.4	6,810.4	6,810.4		6,810.4	487.7	7.7%
76000	Parole Board	463.7	485.7	492.9	492.9	492.9		492.9	29.2	6.3%
76500	Juvenile Parole Board	20.0	11.0	20.0	15.0	15.0		15.0	(5.0)	-25.0%
77000	Corrections Department	265,694.0	268,450.0	271,247.8	268,450.0	268,450.0	1,350.0	269,800.0	4,106.0	1.5%
78000	Crime Victims Reparation Commission	1,710.0	1,832.3	1,837.1	1,837.1	1,837.1		1,837.1	127.1	7.4%
79000	Department of Public Safety	91,199.0	94,613.2	98,099.2	96,113.2	96,113.2		96,113.2	4,914.2	5.4%
79500	Homeland Security and Emergency Management	2,393.2	2,424.3	2,893.2	2,424.3	2,424.3		2,424.3	31.1	1.3%
PUBLIC SAFETY		367,802.6	374,261.7	381,120.6	376,142.9	376,142.9	1,350.0	377,492.9	9,690.3	2.6%
80500	Department of Transportation	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0%
TRANSPORTATION		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
92400	Public Education Department	10,739.6	11,711.9	12,240.2	11,711.9	11,711.9		11,711.9	972.3	9.1%
92500	Public Education Dept.-Special Appropriations	41,833.5	50,983.5	72,077.4	56,417.3	56,417.3	605.0	57,022.3	15,188.8	36.3%
93000	Regional Education Cooperatives	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0%
94000	Public School Facilities Authority	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0%

RECURRING GENERAL FUND AGENCY SUMMARY
FISCAL YEAR 2014
(dollars in thousands)

AGENCY		FY13 OpBud	LFC Total Rec	Total Exec Rec.	Total HAFC	Total House	SFC Amendment \$M	Total SFC	SFC Dollar Change	SEG Percent Change
OTHER EDUCATION		52,573.1	62,695.4	84,317.6	68,129.2	68,129.2	605.0	68,734.2	16,161.1	30.7%
95000	Higher Education Department	34,548.9	34,375.7	34,755.5	34,475.7	34,475.7	250.0	34,725.7	176.8	0.5%
95200	University of New Mexico	284,966.0	295,156.6	294,752.8	295,933.8	295,933.8	752.4	296,686.2	11,720.2	4.1%
95400	New Mexico State University	186,430.8	192,730.1	191,487.4	192,982.9	192,982.9	1,170.4	194,153.3	7,722.5	4.1%
95600	New Mexico Highlands University	29,160.0	29,896.8	29,517.0	29,781.2	29,781.2	79.1	29,860.3	700.3	2.4%
95800	Western New Mexico University	17,554.7	18,610.8	18,015.8	18,496.8	18,496.8	471.7	18,968.5	1,413.8	8.1%
96000	Eastern New Mexico University	42,007.0	44,165.8	42,819.7	43,484.9	43,484.9	340.9	43,825.8	1,818.8	4.3%
96200	NM Institute of Mining and Technology	35,246.0	36,310.0	36,247.9	36,297.4	36,297.4	137.7	36,435.1	1,189.1	3.4%
96400	Northern New Mexico College	10,525.9	10,775.8	10,841.8	11,022.7	11,022.7	131.5	11,154.2	628.3	6.0%
96600	Santa Fe Community College	12,501.0	13,269.4	13,250.3	13,082.4	13,082.4	267.6	13,350.0	849.0	6.8%
96800	Central New Mexico Community College	47,750.4	51,791.8	50,766.3	51,386.5	51,386.5	260.8	51,647.3	3,896.9	8.2%
97000	Luna Community College	7,762.1	7,839.0	7,870.4	7,831.7	7,831.7	340.6	8,172.3	410.2	5.3%
97200	Mesalands Community College	4,290.1	4,285.3	4,343.6	4,295.1	4,295.1	1.6	4,296.7	6.6	0.2%
97400	New Mexico Junior College	6,215.0	5,695.9	6,476.8	6,124.0	6,124.0	96.5	6,220.5	5.5	0.1%
97600	San Juan College	23,198.7	23,988.4	23,954.2	24,148.9	24,148.9	23.6	24,172.5	973.8	4.2%
97700	Clovis Community College	8,750.9	9,519.1	9,342.8	9,513.5	9,513.5	127.1	9,640.6	889.7	10.2%
97800	New Mexico Military Institute	2,066.1	2,127.5	2,312.3	2,185.0	2,185.0	0.0	2,185.0	118.9	5.8%
97900	New Mexico School for the Blind and Visually Impaired	975.2	1,083.2	1,113.5	1,125.5	1,125.5		1,125.5	150.3	15.4%
98000	New Mexico School for the Deaf	3,767.8	3,893.0	3,849.8	4,016.6	4,016.6		4,016.6	248.8	6.6%
HIGHER EDUCATION		757,716.6	785,514.2	781,717.9	786,184.6	786,184.6	4,451.5	790,636.1	32,919.5	4.3%
99300	Public School Support	2,402,768.3	2,483,531.6	2,473,834.9	2,499,241.7	2,499,241.7	(500.0)	2,498,741.7	95,973.4	4.0%
PUBLIC SCHOOL SUPPORT		2,402,768.3	2,483,531.6	2,473,834.9	2,499,241.7	2,499,241.7	(500.0)	2,498,741.7	95,973.4	4.0%
1%	State Workers	0.0	7,200.0		7,181.3	7,181.3	137.8	7,319.1	7,319.1	
1%	Higher Education	0.0	5,800.0		5,844.8	5,844.8		5,844.8	5,844.8	
1%	Public Schools		18,300.0		*	*		**	**	
3%	Special Comp - State Police & Motor Trans Officers	0.0	900.0		878.0	878.0		878.0	878.0	
* HAFC Public School 1% compensation increase in the SEG @ \$21,623.5 thousand										
** SFC Public School 1% compensation increase in the SEG @ \$19,123.5 thousand										
Compensation Increase		0.0	32,200.0	0.0	13,904.1	13,904.1	137.8	14,041.9	14,041.9	0.0%
TOTAL GENERAL APPROPRIATION ACT		5,635,478.0	5,867,716.6	5,867,150.0	5,874,617.0	5,874,617.0	6,516.3	5,881,133.3	245,655.3	4.4%
TOTAL FEEDIBLE AND GENERAL APPROPRIATION ACT		5,650,238.2	5,882,643.6	5,881,471.7	5,888,994.9	5,888,994.9	6,516.3	5,895,511.2	245,905.1	4.4%

RECURRING GENERAL FUND AGENCY SUMMARY
FISCAL YEAR 2014
(dollars in thousands)

AGENCY	FY13 OpBud	LFC Total Rec.	Total Exec Rec.	Total HAPC	Total House	SFC Amendment S#1	Total SFC	SFC Dollar Change	SFC Percent Change
FEED BILL:									
LEGISLATIVE	14,760.2	14,927.0	14,321.7	14,377.9	14,377.9	0.0	14,377.9	249.8	1.7%
GENERAL APPROPRIATION ACT:									
LEGISLATIVE	3,913.6	4,020.2	3,953.5	4,020.2	4,020.2	0.0	4,020.2	106.6	2.7%
JUDICIAL	199,026.3	206,505.2	205,391.9	207,562.6	207,562.6	80.0	207,642.6	8,616.3	4.3%
GENERAL CONTROL	160,634.1	166,832.3	169,391.8	167,843.2	167,843.2	525.0	168,368.2	7,734.1	4.8%
COMMERCE & INDUSTRY	43,890.3	46,134.5	49,194.3	46,719.5	46,719.5	200.0	46,919.5	3,029.2	6.9%
AGRICULTURE, ENERGY & NATURAL RESOURCES	62,814.1	64,544.1	69,897.5	65,619.1	65,619.1	825.0	66,444.1	3,630.0	5.8%
HEALTH, HOSPITALS & HUMAN SERVICES	1,584,339.0	1,641,477.4	1,648,330.0	1,639,249.9	1,639,249.9	(1,158.0)	1,638,091.9	53,752.9	3.4%
PUBLIC SAFETY	367,802.6	374,261.7	381,120.6	376,142.9	376,142.9	1,350.0	377,492.9	9,690.3	2.6%
TRANSPORTATION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
OTHER EDUCATION	52,573.1	62,695.4	84,317.6	68,129.2	68,129.2	605.0	68,734.2	16,161.1	30.7%
HIGHER EDUCATION	757,716.6	785,514.2	781,717.9	786,184.6	786,184.6	4,451.5	790,636.1	32,919.5	4.3%
PUBLIC SCHOOL SUPPORT	2,402,768.3	2,483,531.6	2,473,834.9	2,499,241.7	2,499,241.7	(500.0)	2,498,741.7	95,973.4	4.0%
OTHER (State workers, Higher Ed. & Special Comp for State Police and MTD Officers)	0.0	32,200.0	0.0	13,904.1	13,904.1	137.8	14,041.9	14,041.9	0.0%
TOTAL GENERAL APPROPRIATION ACT	5,635,478.0	5,367,716.6	5,867,150.0	5,374,617.0	5,874,617.0	6,516.3	5,881,133.3	245,655.3	4.4%
TOTAL FEED BILL AND GENERAL APPROPRIATION ACT	5,650,238.2	5,382,643.6	5,881,471.7	5,888,994.9	5,888,994.9	6,516.3	5,895,511.2	245,905.1	4.4%

PUBLIC SCHOOL SUPPORT AND RELATED APPROPRIATIONS FOR FY14
(dollars in thousands)

	FY13 APPROPRIATION	FY14 EXECUTIVE REC	FY14 LFC REC	FY14 HAFC	FY14 SFC
School Year 2012-2013 Final Unit Value = \$3673.54					
PROGRAM COST	\$2,294,777.4	\$2,343,438.9	\$2,343,438.9	\$2,343,438.9	\$2,343,438.9
Laws 2011, Chapter 178 Retirement Adjustments	\$25,274.4				
1.5 Percent ERB Retirement Swap Reversal		\$21,049.9	\$20,478.4	\$20,478.4	\$20,478.4
0.75 Percent ERB Retirement Contribution Increase		\$11,502.4	\$11,166.4 ¹	\$11,166.4 ¹	\$11,166.4 ¹
Enrollment Growth and New Program Units	\$11,099.5	\$6,937.1	\$6,937.1	\$6,937.1	\$6,937.1
New Charter School Units	\$8,182.4				
Year-Over-Year Base Unit Changes	(\$6,179.7)				
Kindergarten-Three-Plus (contingent on statutory change)					
Insurance	\$10,284.9	\$17,566.9	\$11,631.3	\$17,566.9	\$17,566.9
Fixed Costs		\$3,841.6		\$3,841.6	\$3,841.6
Funding Formula Reform - At-Risk and T&E Index Units (contingent on statutory change)			\$23,000.0		
Administration of the Eleventh Grade NMSBA to Tenth Graders		\$1,700.0			
H-4 Science Retest - NMSBA		\$264.0			
New Mexico Reads to Lead - Early Reading Initiative					
Statewide Formative Assessments (Short-Cycle Grades 4-10)					
College and Career Readiness (ACT, SAT, PSAT, Explore, Plan)				\$309.4	\$309.4
Interventions for Low-Performing Schools - D and F Schools					
Special Education Maintenance of Effort Adjustment					
Early Reading Intervention					\$4,000.0
One Percent Compensation Increase			\$17,717.3	\$21,157.1 ²	\$18,657.1 ²
SUBTOTAL PROGRAM COST	\$2,343,438.9	\$2,406,300.8	\$2,434,369.4	\$2,424,895.8	\$2,426,395.8
Dollar Increase/Decrease Over Prior Year Appropriation	\$48,661.5	\$62,861.9	\$90,930.5	\$81,456.9	\$82,956.9
Percentage Increase	2.1%	2.7%	3.9%	3.5%	3.4%
LESS PROJECTED CREDITS	(\$69,000.0) ³	(\$62,000.0)	(\$64,000.0)	(\$63,000.0)	(\$63,000.0)
LESS OTHER STATE FUNDS (from driver's license fees)	(\$850.0)	(\$3,000.0)	(\$1,500.0)	(\$1,500.0)	(\$1,500.0)
STATE EQUALIZATION GUARANTEE	\$2,273,588.9	\$2,341,300.8	\$2,368,869.4	\$2,360,395.8 ⁴	\$2,361,895.8 ⁴
Dollar Increase/Decrease Over Prior Year Appropriation	\$48,097.5	\$67,711.9	\$95,280.5	\$86,806.9	\$88,306.9
Percentage Increase	2.2%	3.0%	4.2%	3.8%	3.9%
CATEGORICAL PUBLIC SCHOOL SUPPORT					
TRANSPORTATION					
Operational	\$83,874.2				
Maintenance and Operations		\$73,759.7	\$73,759.7	\$73,759.7	\$73,759.7
Fuel		\$13,546.4	\$13,546.4	\$13,546.4	\$13,546.4
Laws 2011, Chapter 178 Retirement Adjustments	\$1,101.6				
1.5 Percent ERB Retirement Swap Reversal		\$587.6	\$576.0	\$576.0	\$576.0
0.75 Percent ERB Retirement Contribution Increase		\$293.8	\$293.8 ¹	\$293.8 ¹	\$293.8 ¹
Rental Fees (Contractor-owned Buses)	\$11,700.2	\$11,700.2	\$11,700.2	\$11,700.2	\$11,700.2
One Percent Compensation Increase		\$466.4	\$466.4 ⁵	\$466.4 ⁵	\$466.4 ⁵
SUBTOTAL TRANSPORTATION	\$96,676.0	\$99,887.7	\$100,318.9	\$100,342.5	\$100,342.5
SUPPLEMENTAL DISTRIBUTIONS					
Out-of-state Tuition	\$346.0	\$346.0	\$346.0	\$346.0	\$346.0
Emergency Supplemental	\$2,500.0	\$2,500.0	\$2,500.0	\$2,500.0	\$2,500.0
SUPPLEMENTAL SPECIAL EDUCATION DISTRIBUTION MOE				\$12,000.0 ⁶	\$10,000.0 ⁶
INSTRUCTIONAL MATERIAL FUND	\$26,975.8	\$26,975.8	\$26,975.8	\$20,975.8	\$20,975.8
Dual Credit Instructional Materials	\$857.0	\$1,000.0	\$857.0	\$857.0	\$857.0
INDIAN EDUCATION FUND	\$1,824.6 ⁷	\$1,824.6 ⁷	\$1,824.6 ⁸	\$1,824.6 ⁷	\$1,824.6 ⁷
TOTAL CATEGORICAL	\$129,179.4	\$132,534.1	\$132,822.3	\$138,845.9	\$136,845.9
TOTAL PUBLIC SCHOOL SUPPORT	\$2,402,768.3	\$2,473,834.9	\$2,501,691.7	\$2,499,241.7	\$2,498,741.7
Dollar Increase/Decrease Over Prior Year Appropriation	\$64,346.3	\$71,066.6	\$98,923.4	\$96,473.4	\$95,973.4
Percentage Increase	2.8%	3.0%	4.1%	4.0%	4.0%

	FY13 APPROPRIATION	FY14 EXECUTIVE REC	FY14 LFC REC	FY14 HAFC	FY14 SFC
54 RELATED REQUESTS: RECURRING					
55 Public Education Department	\$10,739.6	\$12,240.2	\$11,711.9 ⁹	\$11,711.9 ⁹	\$11,711.9 ⁹
56 Regional Education Cooperatives Operations	\$938.2	\$938.2	\$938.2	\$938.2	\$938.2
57 Kindergarten-Three-Plus	\$11,000.0	\$11,500.0	\$16,450.0 ¹⁰	\$15,950.0 ¹⁰	\$15,950.0 ¹⁰
58 Prekindergarten Program	\$10,000.0	\$11,000.0	\$15,450.0	\$14,950.0 ¹¹	\$14,950.0 ¹¹
59 Early Reading Initiative	\$8,500.0 ¹²	\$13,300.0	\$8,500.0 ¹³	\$11,000.0 ¹³	\$11,500.0 ¹³
60 Books for Elementary Students		\$200.0			
61 Breakfast for Elementary Students	\$1,924.6	\$1,924.6	\$1,924.6	\$1,924.6	\$1,924.6
62 Teaching Support in Schools with a High Proportion of Low-Income Students	\$500.0	\$1,000.0	\$500.0	\$500.0	\$500.0
63 Interventions for Low-Performing Schools - D and F Schools	\$3,500.0	\$4,740.0	\$2,500.0 ¹⁴	\$4,000.0	\$4,000.0
64 Rewarding Highly Effective Teachers and Principals		\$11,312.5			
65 Teacher Mentorship				\$25.0	\$25.0
66 Rewards for High Performing Schools (A Schools and Most Improved)		\$3,125.0			
67 New Mexico Cyber Academy (IDEAL-NM)	\$890.0	\$1,500.0	\$890.0	\$890.0	\$890.0
68 OBMS/STARS Hosting and Operational Costs	\$750.0		⁹	⁹	⁹
69 New Mexico Graduates Now (total \$4,750,000 see lines 69-74)		See lines 68-73 ¹⁵			
70 Advanced Placement	\$541.8	\$750.0	\$541.8	\$750.0	\$750.0
71 Apprenticeship Assistance	\$192.4	\$192.4	\$192.4	\$192.4	\$192.4
72 Workforce Readiness		\$807.6		\$500.0	\$500.0
73 College and Career Readiness (ACT, SAT, PSAT, Explore, Plan)	\$309.4	\$500.0	\$309.4		
74 Early College High School Start Up		\$500.0		\$500.0	\$500.0
75 Dropout Prevention Program		\$500.0		\$500.0	\$500.0
76 Bonus for District & Teachers for Increasing AP Participation and Success		\$1,500.0			
77 STEM Initiative (Science, Technology, Engineering, and Math)		\$2,000.0		\$1,500.0	\$1,500.0
78 Statewide Formative Assessments (Short-Cycle Grades 4-10)	\$2,500.0	\$2,500.0	\$2,500.0	\$2,000.0	\$2,000.0
79 Statewide Formative Assessments (Math Short-Cycle Grades K-3)		\$2,000.0			
80 Mock Trial	\$87.1	\$87.1	\$87.1	\$97.1	\$102.1
81 Athletic and Extracurricular Support					\$100.0
82 GRADS – Teen Pregnancy Prevention	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0
83 TOTAL RELATED APPROPRIATIONS: RECURRING	\$52,573.1	\$84,317.5	\$62,695.4	\$68,129.2	\$68,734.2
84 GRAND TOTAL	\$2,455,341.4	\$2,558,152.5	\$2,564,387.1	\$2,567,370.9	\$2,567,475.9
85 Dollar Increase/Decrease Over Prior Year Appropriation	\$89,329.4	\$102,811.1	\$109,045.7	\$112,029.5	\$112,134.5
86 Percentage Increase	3.8%	4.2%	4.4%	4.6%	4.6%

	FY13 APPROPRIATION	FY14 EXECUTIVE REC	FY14 LFC REC	FY14 HAFC	FY14 SFC
87 RELATED APPROPRIATIONS: NONRECURRING (to PED unless otherwise noted)					
88 Emergency Support to School Districts Experiencing Shortfalls	\$4,000.0	\$6,000.0	\$400.0 ¹⁶	\$5,800.0	\$5,800.0
89 Emergency Support to Small, Rural and Isolated School Districts Experiencing Shortfalls	\$1,500.0				
90 Common Core Transition	\$1,000.0	\$2,000.0	\$1,000.0	\$1,500.0	\$1,500.0
91 PARCC Infrastructure		\$5,200.0		\$5,200.0	\$5,200.0
92 Transition to New Teacher Evaluation System	\$1,000.0 ¹⁷	\$4,800.0	\$1,000.0	\$2,400.0	\$3,400.0
93 Rewarding Qualified Teacher to Teach in Hard to Serve Schools				\$3,000.0 ¹⁸	\$2,000.0 ¹⁸
94 Transportation Shortfalls	\$1,500.0				*
95 Science Instructional Materials	\$1,500.0				
96 Fixed Costs Supplemental Funding	\$2,500.0				
97 Early College High Schools			\$500.0		
98 Federal IDEA-B Special Education Maintenance of Effort FY13		\$20,000.0		\$10,400.0 ¹⁹	\$15,400.0 ¹⁹
99 Federal IDEA-B Special Education Maintenance of Effort				\$5,000.0 ²⁰	²⁰
100 NM Produce in Schools					\$100.0
101 Global Positioning System Devices for School Buses					
102 TOTAL NONRECURRING RELATED APPROPRIATIONS	\$13,000.0	\$38,000.0	\$2,900.0	\$33,300.0	\$33,400.0

Higher Education General Fund Appropriations for FY14
(in thousands)

3/20/20

	FY13 OpBud	FY14 LFC Rec.	FY14 Executive Rec.	FY14 HAFC Final	FY14 SFC Final
1 INSTRUCTION and GENERAL					
2 FY13 I&G Operating Base					
3 Institutional I&G	\$556,706.1				
4 UNM HSC	\$58,625.1	\$58,625.1	\$58,625.1	\$59,125.1	\$59,125.1
5 Total Institutional and UNM HSC I&G	\$615,331.2				
6 FY14 Institutional I&G Base Year					
7 FY12 I&G + ERB		\$528,713.6	\$528,713.6	\$528,713.6	\$528,713.6
8 FY13 Workload and Statewide Outcomes		\$27,992.5	\$27,992.5	\$27,992.5	\$27,992.5
9 Less Percent of FY13 I&G Outcomes Funding		(\$4,198.8)	(\$27,992.5)	(\$6,998.1)	(\$7,837.8)
10 Balance FY13 Outcome Funds in FY14 Base		\$23,793.7	\$0.0	\$20,994.4	\$20,154.7
11 FY14 Institutional Adjusted I&G Base Year		\$552,507.3	\$528,713.6	\$549,708.0	\$548,868.3
12 Workload Outcomes (Course Completion & Student Services)		\$14,442.0	\$1,504.4	\$10,530.7	\$10,530.7
13 Statewide Outcomes Measures (Change in Awards, 2009-10 to 2010-11)					
14 All Certificates and Degrees		\$3,564.1	\$2,227.5	\$4,009.3	\$4,900.6
15 Workforce Certificates and Degrees		\$923.1	\$230.8	\$1,038.6	\$1,269.3
16 At-Risk Certificates and Degrees		\$3,097.7	\$774.4	\$3,356.0	\$3,871.9
17 Graduate Awards Differential		\$176.2	\$0.0	\$193.1	\$226.5
18 Subtotal Statewide Outcomes Measures		\$7,761.1	\$3,232.7	\$8,597.0	\$10,268.3
19 Reallocated FY13 Outcomes Funding, per institution		\$0.0	\$27,992.5	\$0.0	\$0.0
20 Total Outcomes-Based Funding (FY13 Balance and FY14 Rec.)		\$45,996.8	\$32,729.6	\$40,122.1	\$40,953.7
21 Institutional Share (Change in Other State & Local Govt. Support)		(\$2,701.4)	\$0.0	(\$2,291.5)	(\$2,291.5)
22 TOTAL I&G Funding	\$615,331.2	\$630,634.1	\$620,068.3	\$625,669.3	\$626,500.9
23 FY14 ERB Restoration (1.5%)		\$5,954.1	\$0.0	\$9,886.0	\$9,886.0
24 FY14 ERB Increase (.75%)		\$2,977.2	\$0.0	\$2,977.2	\$2,977.2
25 FY14 Total ERB Increase (2.25%)		\$8,931.3	\$18,591.0	\$12,863.2	\$12,863.2
26 HIGHER EDUCATION ADJUSTED BASE I&G	\$615,331.2	\$639,565.3	\$638,659.3	\$638,532.4	\$639,364.0
27 Dollar Change from FY13 Operating Budget		\$24,234.1	\$23,328.1	\$23,201.2	\$24,032.8
28 Percent Change FY13 OpBud to FY14		3.9%	3.8%	3.8%	3.9%
29 OTHER CATEGORICAL					
30 Special Schools (I&G and Special Projects)					
31 N.M. School for the Blind and Visually Impaired	\$975.2	\$1,075.2	\$975.2	\$1,075.2	\$1,075.2
32 N.M. School for the Deaf	\$3,767.8	\$3,842.8	\$3,767.8	\$3,842.8	\$3,842.8
33 N.M. Military Institute	\$1,786.6	\$1,836.6	\$1,786.6	\$1,836.6	\$1,836.6
34 Subtotal	\$6,529.6	\$6,754.6	\$6,529.6	\$6,754.6	\$6,754.6
35 Athletics (incl. NMML)	\$12,172.1	\$12,172.1	\$12,172.1	\$12,690.5	\$12,790.5
36 Public television	\$3,051.9	\$3,051.9	\$3,051.9	\$3,051.9	\$3,351.9
37 Research and public service projects	\$86,082.9	\$87,617.6	\$86,082.9	\$88,172.2	\$91,142.1
38 FY14 ERB Restoration (1.5%)	\$0.0	\$1,318.0	\$0.0	\$1,669.0	\$1,669.0
39 FY14 ERB Increase (.75%)		\$659.0	\$0.0	\$838.3	\$838.3
40 FY14 Total ERB Increase (2.25%)		\$1,977.0	\$466.6	\$2,507.3	\$2,507.3
41 OTHER CATEGORICAL SUBTOTAL	\$107,836.5	\$111,573.2	\$108,303.1	\$113,176.5	\$116,546.4
42 Dollar Change from FY13 Operating Budget		\$3,736.7	\$466.6	\$5,340.0	\$8,709.9
43 Percent Change FY13 OpBud to FY14		3.5%	0.4%	5.0%	8.1%
44 HIGHER EDUCATION					
45 Higher Ed Dept. Op. Bud. + Flow Through	\$12,422.3	\$12,399.1	\$12,854.6	\$12,499.1	\$12,749.1
46 Higher Ed Student Aid	\$22,126.6	\$21,976.6	\$21,900.9	\$21,976.6	\$21,976.6
47 HIGHER EDUCATION DEPARTMENT TOTAL	\$34,548.9	\$34,375.7	\$34,755.5	\$34,475.7	\$34,725.7
48 Dollar Change from FY13 Operating Budget		(\$173.2)	\$206.6	-\$73.2	\$176.8
49 Percent Change FY13 OpBud to FY14		-0.5%	0.6%	\$0.0	\$0.0
50 TOTAL GAA SECTION 4 HIGHER EDUCATION FY14	\$757,716.6	\$785,514.2	\$781,717.9	\$786,184.6	\$790,636.1
51 GAA SECTION 8 Higher Education Institutions and Special Schools Compensation (Adj. 1%)	0	\$5,844.8	\$0.0	\$5,844.8	\$5,844.8
52 TOTAL HIGHER EDUCATION FY14	\$757,716.6	\$791,359.0	\$781,717.9	\$792,029.4	\$796,480.9
53 Dollar Change from FY13 Operating Budget		\$33,642.4	\$24,001.3	\$34,312.8	\$38,764.3
54 Percent Change from FY13 Operating Budget		3.7%	3.2%	4.5%	5.1%

Early Childhood Programs (in millions)							
	FY12 Appropriation	FY13 Operating	FY14 LFC Rec.	FY14 Exec Rec.	HAFC	SFC	GENERAL APPROPRIATION ACT OF 2013 & SB113
CYFD							
Childcare Assistance							
General Fund	26.8	29.8	33.3	34.8	33.3	33.3	33.3
TANF	24.3	23.8	27.3	25.8	27.3	27.3	27.3
Federal Funds	30.4	31.6	34.0	34.0	34.0	34.0	34.0
OSF	0.8	1.4	0.8	0.8	0.8	0.8	0.8
USDA E&T	0.6	0.6	0.6	0.6	0.6	0.6	0.6
Tobacco Settlement Fund	-	-	-	-	-	-	2.0
Total Childcare Assistance	82.9	87.2	96.0	96.0	96.0	96.0	98.0
Home Visiting							
General Fund	2.3	3.2	5.0	3.2	5.0	5.0	5.0
Federal Funds	0.0	2.7	1.1	1.1	1.1	1.1	1.1
Tobacco Settlement Fund	-	-	-	-	-	-	2.0
Total Home Visiting	2.3	5.9	6.1	4.3	6.1	6.1	8.1
Early Childhood Education							
General Fund	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Prekindergarten							
General Fund	8.2	9.2	9.2	10.9	9.2	9.2	9.2
GF transfer from PED	0.0	0.0	0.0	0.0	1.7	0.0	0.0
Tobacco Settlement Fund	-	-	-	-	-	-	5.8
Total PreK	8.2	9.2	9.2	10.9	10.9	9.2	15.0
TOTAL CYFD	93.9	102.8	111.8	111.7	113.5	111.8	121.6
PED							
Prekindergarten							
General Fund	6.3	10.0	15.5	11.0	15.0	15.0	15.0
GF transfer to CYFD	0.0	0.0	0.0	0.0	-1.7	0.0	0.0
Total PreK	6.3	10.0	15.5	11.0	13.3	15.0	15.0
Early Childhood Education							
General Fund	0.5	0.0	0.0	0.0	0.0	0.0	0.0
K-3 Plus							
General Fund	5.3	11.0	16.5	11.5	16.0	16.0	16.0
Early Literacy							
General Fund	0.0	8.5	8.5	13.5	11.0	11.0	11.0
TOTAL PED	12.1	29.5	40.5	36.0	40.2	41.9	41.9
DOH							
FIT							
General Fund	14.5	14.0	14.5	14.0	14.5	14.5	14.5
all other funds	16.5	19.6	19.6	19.6	19.6	19.6	19.6
Total FIT	31.0	33.6	34.1	33.6	34.1	34.1	34.1
HSD							
Evidenced-based Home Visiting							
General Fund	0.0	0.0	0.5	0.0	0.5	0.5	0.5
Early Childhood Program Total	137.0	165.9	186.9	181.3	188.3	188.3	198.1

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